

Mental Health Services

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Childrens Mental Health	0	0	20,344,200	20,865,100	19,597,100	19,779,300
Community Mental Health	18,590,600	18,565,800	18,392,700	21,899,700	18,598,500	22,272,200
Total:	18,590,600	18,565,800	38,736,900	42,764,800	38,195,600	42,051,500
BY FUND SOURCE						
General	11,867,600	12,589,600	24,243,700	28,597,000	24,609,800	27,989,100
Dedicated	2,861,000	1,740,500	3,526,900	2,662,600	2,665,000	2,875,200
Federal	3,862,000	4,235,700	10,966,300	11,505,200	10,920,800	11,187,200
Total:	18,590,600	18,565,800	38,736,900	42,764,800	38,195,600	42,051,500
Percent Change:		(0.1%)	108.6%	10.4%	(1.4%)	8.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,132,300	12,139,100	18,742,200	21,525,800	18,612,300	20,044,200
Operating Expenditures	3,076,300	2,316,500	6,419,400	6,161,900	5,751,200	6,045,200
Capital Outlay	0	82,700	31,500	276,100	76,100	206,100
Trustee/Benefit	3,382,000	4,027,500	13,543,800	14,801,000	13,756,000	15,756,000
Total:	18,590,600	18,565,800	38,736,900	42,764,800	38,195,600	42,051,500
Full-Time Positions (FTP)	221.20	225.10	321.40	363.30	328.30	344.30

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	321.40	23,952,600	3,526,900	10,915,300	38,394,800
One-time 1% Salary Increase H395	0.00	128,100	0	21,700	149,800
Omnibus CEC Supplemental S1263	0.00	163,000	0	29,300	192,300
FY 2006 Total Appropriation	321.40	24,243,700	3,526,900	10,966,300	38,736,900
Non-Cognizable Funds and Transfers	6.90	504,300	(427,600)	897,300	974,000
FY 2006 Estimated Expenditures	328.30	24,748,000	3,099,300	11,863,600	39,710,900
Removal of One-Time Expenditures	0.00	(341,400)	(486,700)	(1,022,700)	(1,850,800)
Base Adjustments	0.00	0	0	(797,700)	(797,700)
FY 2007 Base	328.30	24,406,600	2,612,600	10,043,200	37,062,400
Benefit Costs Including H844	0.00	(213,800)	0	(38,200)	(252,000)
Inflationary Adjustments	0.00	235,700	0	56,400	292,100
Replacement Items	0.00	0	48,600	27,500	76,100
Statewide Cost Allocation	0.00	(4,200)	0	(700)	(4,900)
Change in Employee Compensation H844	0.00	260,300	0	46,700	307,000
Nondiscretionary Adjustments	0.00	0	3,800	799,300	803,100
FY 2007 Program Maintenance	328.30	24,684,600	2,665,000	10,934,200	38,283,800
Line Items	16.00	2,924,200	210,200	185,800	3,320,200
Omnibus Decisions	0.00	380,300	0	67,200	447,500
FY 2007 Total	344.30	27,989,100	2,875,200	11,187,200	42,051,500
% Chg from FY 2006 Orig Approp.	7.1%	16.9%	(18.5%)	2.5%	9.5%
% Chg from FY 2006 Total Approp.	7.1%	15.4%	(18.5%)	2.0%	8.6%

I. Mental Health Services: Childrens Mental Health

STARS Number & Budget Unit: 270 HWDG

Bill Number & Chapter: H836 (Ch.371), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Funding for children's mental health services was transferred from the Children's Services program (now named the Child Welfare Program) into a separate program beginning in FY 2006.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	0	0	12,803,200	14,125,800	12,942,800	13,097,600
Dedicated	0	0	253,700	164,500	164,500	164,500
Federal	0	0	7,287,300	6,574,800	6,489,800	6,517,200
Total:	0	0	20,344,200	20,865,100	19,597,100	19,779,300
Percent Change:				2.6%	(3.7%)	(2.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	5,522,400	5,848,900	5,360,700	5,542,900
Operating Expenditures	0	0	3,368,200	2,691,000	2,642,400	2,642,400
Capital Outlay	0	0	31,500	31,200	0	0
Trustee/Benefit	0	0	11,422,100	12,294,000	11,594,000	11,594,000
Total:	0	0	20,344,200	20,865,100	19,597,100	19,779,300
Full-Time Positions (FTP)	0.00	0.00	92.20	98.20	92.20	92.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	92.20	12,713,600	253,700	7,271,400	20,238,700
One-time 1% Salary Increase H395	0.00	36,900	0	6,500	43,400
Omnibus CEC Supplemental S1263	0.00	52,700	0	9,400	62,100
FY 2006 Total Appropriation	92.20	12,803,200	253,700	7,287,300	20,344,200
Non-Cognizable Funds and Transfers	0.00	27,100	50,000	41,100	118,200
FY 2006 Estimated Expenditures	92.20	12,830,300	303,700	7,328,400	20,462,400
Removal of One-Time Expenditures	0.00	(90,800)	(139,200)	(76,900)	(306,900)
Base Adjustments	0.00	0	0	(797,700)	(797,700)
FY 2007 Base	92.20	12,739,500	164,500	6,453,800	19,357,800
Benefit Costs Including H844	0.00	(38,900)	0	(6,800)	(45,700)
Inflationary Adjustments	0.00	164,700	0	29,100	193,800
Change in Employee Compensation H844	0.00	84,100	0	14,900	99,000
FY 2007 Maintenance (MCO)	92.20	12,949,400	164,500	6,491,000	19,604,900
Targeted CEC H844	0.00	148,200	0	26,200	174,400
FY 2007 Total Appropriation	92.20	13,097,600	164,500	6,517,200	19,779,300
% Change From FY 2006 Original Approp.	0.0%	3.0%	(35.2%)	(10.4%)	(2.3%)
% Change From FY 2006 Total Approp.	0.0%	2.3%	(35.2%)	(10.6%)	(2.8%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted \$174,400 for pay increases for specific job classes.

LEGISLATIVE INTENT: OVERSIGHT BY THE IDAHO COUNCIL ON CHILDREN'S MENTAL HEALTH. The Idaho Council on Children's Mental Health shall have the authority to oversee the "Building on Each Other's Strengths Initiative," a grant from the federal government through the Department of Health and Human Services. The Idaho Council on Children's Mental Health was established through Executive Order to oversee the implementation of the plan and the legislative policy for the provision of access to treatment, prevention, and rehabilitation services for children with serious emotional disturbances. The plan was formulated from the recommendations of "The Needs Assessment of Idaho's Children with Serious Emotional Disturbances and Their Families."

OTHER LEGISLATION: HCR63 MENTAL HEALTH/SUBSTANCE ABUSE - STUDY - Stating findings of the Legislature and authorizing the Legislative Council to appoint a committee to undertake and complete a study of the current mental health and substance abuse treatment delivery systems in Idaho and to review alternative ways to provide these services.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	2,393,800	732,300	0	9,971,500	0	13,097,600
D 0220-05 CW - Other	92.20	0	0	0	164,500	0	164,500
F 0220-02 CW - Federal	0.00	3,149,100	1,910,100	0	1,458,000	0	6,517,200
Totals:	92.20	5,542,900	2,642,400	0	11,594,000	0	19,779,300

II. Mental Health Services: Community Mental Health Services

STARS Number & Budget Unit: 270 HWDH, 270 HWGB, 270 HWGE

Bill Number & Chapter: H836 (Ch.371), H844 (Ch.375), S1263 (Ch.1), S1471 (Ch.396)

PROGRAM DESCRIPTION: Provides community-based services for individuals experiencing serious mental illness.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	11,867,600	12,589,600	11,440,500	14,471,200	11,667,000	14,891,500
Dedicated	2,861,000	1,740,500	3,273,200	2,498,100	2,500,500	2,710,700
Federal	3,862,000	4,235,700	3,679,000	4,930,400	4,431,000	4,670,000
Total:	18,590,600	18,565,800	18,392,700	21,899,700	18,598,500	22,272,200
Percent Change:		(0.1%)	(0.9%)	19.1%	1.1%	21.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,132,300	12,139,100	13,219,800	15,676,900	13,251,600	14,501,300
Operating Expenditures	3,076,300	2,316,500	3,051,200	3,470,900	3,108,800	3,402,800
Capital Outlay	0	82,700	0	244,900	76,100	206,100
Trustee/Benefit	3,382,000	4,027,500	2,121,700	2,507,000	2,162,000	4,162,000
Total:	18,590,600	18,565,800	18,392,700	21,899,700	18,598,500	22,272,200
Full-Time Positions (FTP)	221.20	225.10	229.20	265.10	236.10	252.10
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	229.20	11,239,000	3,273,200	3,643,900	18,156,100	
One-time 1% Salary Increase H395	0.00	91,200	0	15,200	106,400	
Omnibus CEC Supplemental S1263	0.00	110,300	0	19,900	130,200	
FY 2006 Total Appropriation	229.20	11,440,500	3,273,200	3,679,000	18,392,700	
Non-Cognizable Funds and Transfers	6.90	477,200	(477,600)	856,200	855,800	
FY 2006 Estimated Expenditures	236.10	11,917,700	2,795,600	4,535,200	19,248,500	
Removal of One-Time Expenditures	0.00	(250,600)	(347,500)	(945,800)	(1,543,900)	
FY 2007 Base	236.10	11,667,100	2,448,100	3,589,400	17,704,600	
Benefit Costs Including H844	0.00	(174,900)	0	(31,400)	(206,300)	
Inflationary Adjustments	0.00	71,000	0	27,300	98,300	
Replacement Items	0.00	0	48,600	27,500	76,100	
Statewide Cost Allocation	0.00	(4,200)	0	(700)	(4,900)	
Change in Employee Compensation H844	0.00	176,200	0	31,800	208,000	
Nondiscretionary Adjustments	0.00	0	3,800	799,300	803,100	
FY 2007 Maintenance (MCO)	236.10	11,735,200	2,500,500	4,443,200	18,678,900	
6. Mental Health ACT Teams	16.00	924,200	210,200	185,800	1,320,200	
7. Development Grants S1471	0.00	2,000,000	0	0	2,000,000	
Targeted CEC H844	0.00	232,100	0	41,000	273,100	
FY 2007 Total Appropriation	252.10	14,891,500	2,710,700	4,670,000	22,272,200	
% Change From FY 2006 Original Approp.	10.0%	32.5%	(17.2%)	28.2%	22.7%	
% Change From FY 2006 Total Approp.	10.0%	30.2%	(17.2%)	26.9%	21.1%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included four sedans, a seven-passenger van, and 40 personal computers. Statewide cost allocation reflected changes in State Controller fees. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted \$273,100 for pay increases for specific job classes. Nondiscretionary adjustments included \$798,600 in additional federal funding that became available in FY 2006 for personnel costs, a fund shift of \$1,900 from the Community Mental Health Court Fund to the General Fund, and \$4,500 for alteration and repair projects. Line Item #6 provided funding for two new eight-member Assertive Community Treatment Teams. Line Item #7 provided \$2 million from the General Fund for mental health development grants authorized in S1389aa.

LEGISLATIVE INTENT: S1471 SECTION 4. The Department of Health and Welfare shall coordinate with regional mental health boards to encourage community partners to develop and propose plans and apply for grants to develop twenty-four (24) hour emergency psychiatric services, short-term psychiatric beds, transitional housing and detoxification facilities and other mental health services as provided for in Section 39-3128, Idaho Code. All grants shall be provided on a one-time basis and consideration shall be given to those projects that exhibit community support with matching funding and a commitment to ongoing operational costs.

OTHER LEGISLATION: (1) HCR63 MENTAL HEALTH/SUBSTANCE ABUSE - STUDY - Stating findings of the Legislature and authorizing the Legislative Council to appoint a committee to undertake and complete a study of the current mental health and substance

abuse treatment delivery systems in Idaho and to review alternative ways to provide these services.

(2) S1389aa S1389aa REGIONAL MENTAL HEALTH SERVICES - Defines the responsibilities of the state mental health authority; establishes a state planning council, defines their responsibilities, and provides for their membership; adds additional mental health services to be delivered by mental health centers; provides that petitions to the state mental health authority be made through the regional mental health board, revises powers and duties of the regional mental health board, permits additional funding by the state to regional mental health boards for specified services; and permits funding from private and other public services.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	8,938,400	2,195,500	0	1,757,600	0	12,891,500
OT G 0220-03 CW - General	0.00	0	0	0	2,000,000	0	2,000,000
OT D 0150-01 Economic Recovery	0.00	0	3,800	158,800	0	0	162,600
D 0220-05 CW - Other	252.10	2,281,400	0	0	0	0	2,281,400
D 0340-00 Court Services	0.00	168,700	98,000	0	0	0	266,700
F 0220-02 CW - Federal	0.00	3,112,800	1,104,800	0	404,400	0	4,622,000
OT F 0220-02 CW - Federal	0.00	0	700	47,300	0	0	48,000
Totals:	252.10	14,501,300	3,402,800	206,100	4,162,000	0	22,272,200